

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

New Community School (9340)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$661,493	\$709,391	\$753,679	\$691,359	1.1%	-8.3%
Group Health Insurance	222	\$98,636	\$100,605	\$105,826	\$95,893	-0.7%	-9.4%
Teacher Retirement Fund, After 7-1-95	216	\$61,124	\$87,498	\$65,507	\$65,051	1.6%	-0.7%
Non - Certified Salaries	120	\$37,565	\$36,207	\$24,384	\$63,817	14.2%	161.7%
Social Security Certified	212	\$49,102	\$53,662	\$56,660	\$51,767	1.3%	-8.6%
Other Professional and Technical Services	319	\$7,658	\$6,750	\$13,644	\$29,757	40.4%	118.1%
Connectivity	744	\$5,200	\$1,340	\$6,946	\$21,522	42.6%	209.9%
Operational Supplies	611	\$11,945	\$27,697	\$10,867	\$12,169	0.5%	12.0%
Professional Development	748	\$4,008	\$7,840	\$10,916	\$10,342	26.7%	-5.3%
Pre-2008 Object Code - Temporary Salaries	130	\$7,560	\$7,288	\$8,339	\$9,886	6.9%	18.6%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$1,902	\$0	\$8,539	NA	NA
Instruction Services	311	\$8,951	\$8,117	\$7,336	\$7,858	-3.2%	7.1%
Student Transportation Services	510	\$1,200	\$0	\$7,320	\$6,609	53.2%	-9.7%
Unemployment Insurance	230	\$6,117	\$7,589	\$6,302	\$5,527	-2.5%	-12.3%
Social Security Noncertified	211	\$4,278	\$3,181	\$2,184	\$4,932	3.6%	125.8%
Public Employees Retirement Fund	214	\$2,106	\$4,425	\$1,631	\$3,532	13.8%	116.5%
Textbooks	630	\$23,534	\$0	\$553	\$3,000	-40.2%	442.7%
Group Life Insurance	221	\$741	\$628	\$630	\$715	-0.9%	13.4%
Travel	580	\$0	\$2,124	\$128	\$586	NA	356.0%
Dues and Fees	810	\$275	\$275	\$199	\$245	-2.8%	23.1%
Instructional Programs Improvement Services	312	\$0	\$0	\$1,550	\$0	NA	-100.0%
Group Accident Insurance	223	\$188	-\$176	\$221	\$0	-100.0%	-100.0%
Student Academic Achievement Total		\$991,681	\$1,066,342	\$1,084,822	\$1,093,105	2.5%	0.8%
Student Instructional Support							
Non - Certified Salaries	120	\$38,656	\$43,024	\$40,745	\$65,204	14.0%	60.0%
Certified Salaries	110	\$0	\$0	\$0	\$33,637	NA	NA
Operational Supplies	611	\$17,365	\$15,486	\$14,271	\$14,516	-4.4%	1.7%
Group Health Insurance	222	\$1,016	\$433	\$638	\$9,248	73.7%	1349.7%
Social Security Noncertified	211	\$2,953	\$3,291	\$3,117	\$4,917	13.6%	57.7%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$0	\$4,076	NA	NA
Public Employees Retirement Fund	214	\$4,453	\$1,858	\$1,936	\$3,253	-7.5%	68.0%
Dues and Fees	810	\$21,632	\$1,848	\$1,621	\$2,996	-39.0%	84.8%
Social Security Certified	212	\$0	\$0	\$0	\$2,394	NA	NA
Travel	580	\$1,301	\$2,378	\$1,658	\$2,155	13.5%	30.0%
Postage and Postage Machine Rental	532	\$1,376	\$910	\$469	\$1,432	1.0%	205.5%
Telephone	531	\$5,554	\$7,481	\$3,830	\$1,194	-31.9%	-68.8%
Advertising	540	\$3,986	\$2,006	\$5,843	\$1,002	-29.2%	-82.9%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Food Purchases	614	\$0	\$293	\$0	\$148	NA	NA
Group Life Insurance	221	\$46	\$31	\$31	\$86	17.0%	172.7%
Other Professional and Technical Services	319	\$53	\$0	\$2,385	\$0	-100.0%	-100.0%
Student Instructional Support Total		\$98,390	\$79,038	\$76,544	\$146,258	10.4%	91.1%
Overhead and Operational							
Other Professional and Technical Services	319	\$58,615	\$67,958	\$99,250	\$99,274	14.1%	0.0%
Non - Certified Salaries	120	\$71,607	\$78,411	\$87,479	\$86,635	4.9%	-1.0%
Light and Power - Other Than Heating and Cooling	625	\$24,428	\$31,032	\$31,233	\$41,033	13.8%	31.4%
Repairs and Maintenance Services	430	\$16,561	\$15,866	\$12,986	\$28,632	14.7%	120.5%
Insurance	520	\$14,185	\$16,180	\$21,126	\$24,821	15.0%	17.5%
Cleaning Services	420	\$4,154	\$5,429	\$10,153	\$18,267	44.8%	79.9%
Water and Sewage	411	\$958	\$166	\$3,587	\$14,598	97.6%	306.9%
Heating and Cooling for Buildings - Gas	622	\$4,020	\$1,666	\$18,284	\$14,095	36.8%	-22.9%
Food Purchases	614	\$809	\$400	\$6,222	\$13,555	102.3%	117.8%
Operational Supplies	611	\$5,171	\$5,580	\$25,405	\$6,991	7.8%	-72.5%
Social Security Noncertified	211	\$5,335	\$5,920	\$6,673	\$6,569	5.3%	-1.5%
Public Employees Retirement Fund	214	\$3,415	\$5,007	\$5,113	\$6,389	16.9%	24.9%
Group Health Insurance	222	\$19,497	\$26,064	\$11,042	\$5,418	-27.4%	-50.9%
Data Processing Services	316	\$4,986	\$5,167	\$4,945	\$4,216	-4.1%	-14.8%
Removal of Refuse and Garbage	412	\$1,611	\$1,006	\$2,389	\$2,184	7.9%	-8.6%
Advertising	540	\$1,698	\$2,188	\$2,574	\$1,059	-11.1%	-58.9%
Other Communication Services	533 - 539	\$100	\$300	\$0	\$725	64.1%	NA
Bank Service Charges	871	\$614	\$647	\$2,236	\$550	-2.7%	-75.4%
Official Bond Premiums	525	\$0	\$0	\$0	\$406	NA	NA
Computer Hardware	741	\$0	\$0	\$0	\$263	NA	NA
Group Life Insurance	221	\$91	\$60	\$34	\$37	-20.2%	8.3%
Certified Salaries	110	\$59,320	\$59,320	\$4,943	\$0	-100.0%	-100.0%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$73	\$0	NA	-100.0%
Miscellaneous Objects	876 - 899	\$1,569	\$1,250	\$0	\$0	-100.0%	NA
Social Security Certified	212	\$4,349	\$4,318	\$356	\$0	-100.0%	-100.0%
Teacher Retirement Fund, After 7-1-95	216	\$2,405	\$6,937	\$479	\$0	-100.0%	-100.0%
Printing and Binding	550	\$261	\$0	\$0	\$0	-100.0%	NA
Overhead and Operational Total		\$305,761	\$340,871	\$356,583	\$375,715	5.3%	5.4%
Non Operational							
Construction Services	450	\$0	\$0	\$0	\$4,486,442	NA	NA
Land and Easements	710	\$0	\$0	\$0	\$764,600	NA	NA

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New Community School (9340)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Rentals	440	\$161,936	\$170,413	-\$3,319	\$113,174	-8.6%	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$23,795	\$150,189	\$34,257	NA	-77.2%
Other Professional and Technical Services	319	\$16,709	\$651	\$28,788	\$13,533	-5.1%	-53.0%
Interest	832	\$9,828	\$7,897	\$18,430	\$12,698	6.6%	-31.1%
Non - Certified Salaries	120	\$5,468	\$3,670	\$2,370	\$5,762	1.3%	143.1%
Content	747	\$3,150	\$3,363	\$4,097	\$3,300	1.2%	-19.5%
Equipment	730	\$14,290	\$4,047	\$3,081	\$1,409	-44.0%	-54.3%
Social Security Noncertified	211	\$418	\$281	\$181	\$441	1.3%	143.1%
Computer Hardware	741	\$7,250	\$159	\$0	\$0	-100.0%	NA
Improvements Other Than Buildings	715	\$46,728	\$2,076	\$143,065	\$0	-100.0%	-100.0%
Non Operational Total		\$265,777	\$216,353	\$346,883	\$5,435,616	112.7%	1467.0%
Grand Total		\$1,661,609	\$1,702,604	\$1,864,831	\$7,050,694	43.5%	278.1%